

Mississippi Valley State University - Off Campus 14000 Highway 82 West #7265
AGENCY ADDRESS

Dr. Donna H. Oliver
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	50,481	129,654	129,654		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	50,481	129,654	129,654		
2. Travel					
a. Travel & Subsistence (In-State)		345	345		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)		655	655		
Total Travel		1,000	1,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	9,114	12,800	12,800		
c. Public Information		4,964	4,964		
d. Rents	73,810	73,810	73,810		
e. Repairs & Service	2,585	3,600	3,600		
f. Fees, Professional & Other Services					
g. Other Contractual Services	126	126	126		
h. Data Processing	7,232	8,500	8,500		
i. Other					
Total Contractual Services	92,867	103,800	103,800		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	4,011	6,800	6,800		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials		393	393		
Total Commodities	4,011	7,193	7,193		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		1,500	1,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		1,500	1,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	147,359	243,147	243,147		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	147,359	243,147	243,147		
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	147,359	243,147	243,147		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	4	4	4	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
Official of Board or Commission

Budget Officer: Mr. James Washburn / james.washburn@mvsu.edu

Phone Number: (662) 254-3301

Submitted by: Dr. Donna H. Oliver
Name

Title: President

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Valley State University - Off Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	50,481	100.00%		129,654	100.00%		129,654	100.00%	
12. Other									
Total Salaries	50,481		34.25%	129,654		53.32%	129,654		53.32%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition				1,000	100.00%		1,000	100.00%	
12. Other									
Total Travel				1,000		0.41%	1,000		0.41%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	92,867	100.00%		103,800	100.00%		103,800	100.00%	
12. Other									
Total Contractual	92,867		63.02%	103,800		42.69%	103,800		42.69%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	4,011	100.00%		7,193	100.00%		7,193	100.00%	
12. Other									
Total Commodities	4,011		2.72%	7,193		2.95%	7,193		2.95%

Name of Agency Mississippi Valley State University - Off Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition				1,500	100.00%		1,500	100.00%	
12. Other									
Total Equipment				1,500		0.61%	1,500		0.61%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Valley State University - Off Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	147,359	100.00%		243,147	100.00%		243,147	100.00%	
12. Other									
TOTAL	147,359		100.00%	243,147		100.00%	243,147		100.00%

SPECIAL FUNDS DETAIL

Mississippi Valley State University - Off Campus
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds				
Sales & Services				
Tuition		147,359	243,147	243,147
Section B TOTAL		147,359	243,147	243,147

Section S + A + B TOTAL		147,359	243,147	243,147
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Payroll Account					
Housing Account					
Credit Card Account					
Investment Account					
Operating Account					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Valley State University - Off Campus

Name of Agency

OTHER SPECIAL FUNDS

Revenues have been projected to achieve a better balance between revenues and expenditures.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				50,481	50,481
Travel					
Contractual Services				92,867	92,867
Commodities				4,011	4,011
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				147,359	147,359
No. of Positions (FTE)				4.00	4.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				129,654	129,654
Travel				1,000	1,000
Contractual Services				103,800	103,800
Commodities				7,193	7,193
Other Than Equipment					
Equipment				1,500	1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				243,147	243,147
No. of Positions (FTE)				4.00	4.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				129,654	129,654
Travel				1,000	1,000
Contractual Services				103,800	103,800
Commodities				7,193	7,193
Other Than Equipment					
Equipment				1,500	1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				243,147	243,147
No. of Positions (FTE)				4.00	4.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Valley State University - Off Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION				243,147	243,147
2. RESEARCH					
3. PUBLIC SERVICE					
4. ACADEMIC SUPPORT					
5. STUDENT SERVICES					
6. INSTITUTIONAL SUPPORT					
7. OPERATION & MAINTENANCE					
8. SCHOLARSHIP & FELLOWSHIPS					
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS				243,147	243,147

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				50,481	50,481
Travel					
Contractual Services				92,867	92,867
Commodities				4,011	4,011
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				147,359	147,359
No. of Positions (FTE)				4.00	4.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				129,654	129,654
Travel				1,000	1,000
Contractual Services				103,800	103,800
Commodities				7,193	7,193
Other Than Equipment					
Equipment				1,500	1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				243,147	243,147
No. of Positions (FTE)				4.00	4.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			129,654	129,654
Travel			1,000	1,000
Contractual Services			103,800	103,800
Commodities			7,193	7,193
Other Than Equipment				
Equipment			1,500	1,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			243,147	243,147
No. of Positions (FTE)			4.00	4.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	129,654					129,654		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	129,654					129,654		
TRAVEL	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
CONTRACTUAL	103,800					103,800		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	103,800					103,800		
COMMODITIES	7,193					7,193		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,193					7,193		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,500					1,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500					1,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	243,147					243,147		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	243,147					243,147		
TOTAL	243,147					243,147		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00					4.00		
TOTAL FTE	4.00					4.00		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL									
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FUNDING:

GENERAL FUNDS									
ST.SUP.SPCL.FUNDS									
FEDERAL FUNDS									
OTHER SP.FUNDS									
TOTAL									

POSITIONS:

GENERAL FTE									
ST.SUP.SPCL.FTE									
FEDERAL FTE									
OTHER SP FTE									
TOTAL FTE									

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Valley State University - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Valley State University - Off Campus
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Undergraduate	1.00	2.00	3.00
2 Graduate	3.00	4.00	5.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Undergraduate	12.00	14.00	16.00
2 Graduate	18.00	20.00	22.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Undergraduate	3.00	3.00	3.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Valley State University - Off Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Valley State University - Off Campus
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Valley State University - Off Campus
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Valley State University - Off Campus
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Valley State University - Off Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Valley State University - Off Campus
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Valley State University - Off Campus
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Valley State University - Off Campus
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Valley State University - Off Campus
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Valley State University - Off Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	243,147	(7,295)	235,852	
TOTAL	243,147	(7,295)	235,852	
Narrative Explanation: A 3% reduction would hinder the University from purchasing necessary supplies and contractual services for the off campus site.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Valley State University - Off Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Valley State University - Off Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	243,147	(7,295)	235,852	
TOTAL	243,147	(7,295)	235,852	

Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi Valley State University - Off Campus

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2012

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Valley State University - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
5110 Grants			
61020 Employee Training			
5120 Fellowships/Tuition			
5130 Scholarships			
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development			
5170 Other Institutional Allowances			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
5210 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
5250 Cable TV			
61210 Electricity			
5260 Transportation of Things			
61220 Gas			
5310 Electricity	5,806	8,000	8,000
61230 Water & Sewage			
5320 Heat	2,498	3,500	3,500
5330 Water	258	500	500
5340 Sewage	248	400	400
5350 Garbage Disposal	304	400	400
2			
TOTAL (B)	9,114	12,800	12,800
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
5410 Advertising		2,100	2,100
61340 Signs & Billboards			
5420 Publicity and Public Information		2,864	2,864
61350 Exhibits & Displays			
TOTAL (C)		4,964	4,964
D. RENTS (61400-61499)			
61420 Building & Floor Space			
5510 Building & Floor Space	73,710	73,710	73,710
61430 Land			
5520 Land			
61440 Office Equipment			
5530 Office Equipment			
61460 Other Equipment			
5535 Rental of Computer Software			
61470 Capitol Facilities - Rental			
5540 Rental of EDP and Computer Equipment			
61480 Exhibits, Displays & Conference Rooms			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Valley State University - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
D. RENTS (61400-61499)			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	100	100	100
5560 Boat Rental			
TOTAL (D)	73,810	73,810	73,810
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
5610 Repair and Service Streets and Parking Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
5620 Repair and Service - Buildings and Grounds			
5630 Repair and Service Farm Equipment			
61540 Motor Vehicles			
5640 Repair and Service Vehicles			
61550 Office Equipment & Furniture			
5650 Repair and Service Office Equipment			
61580 Shop Equipment			
5670 Repair and Service Medical Equipment			
61590 Miscellaneous Items of Equipment			
5690 Repair and Service Other Equipment			
5660 Maintenance Contracts	2,585	3,600	3,600
5695 Physical Plant Contractual Service			
TOTAL (E)	2,585	3,600	3,600
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
5720 Architecture			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
5750 Instructional Services			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
5780 Consultant Expense Reimbursements			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
TOTAL (F)			
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
5810 Insurance & Fidelity Bonds			
61710 Insurance & Fidelity Bonds			
5820 Dues			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Valley State University - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61715 Insurance Computer Equipment			
5830 Laundry, Dry Cleaning & Towel Service			
61720 Membership Dues			
5840 Subscriptions	126	126	126
61721 Subscriptions			
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisitions			
5880 Computer Software Maintenance			
5890 Other Contractual Services			
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
TOTAL (G)	126	126	126
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61980 Software Maintenance			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
5220 Telephone - Basic Line Charges	7,232	7,500	7,500
61927 Private Data Line Monthly Charges - ITS			
5230 Telephone - Long Distance Service		1,000	1,000
61928 Public Network Access Charges - Outside Vendor			
5240 Telephone Installation and Maintenance			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	7,232	8,500	8,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Valley State University - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
Other Contractual Services			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	92,867	103,800	103,800
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	92,867	103,800	103,800
TOTAL FUNDS	92,867	103,800	103,800

**SCHEDULE C
COMMODITIES**

Mississippi Valley State University - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
6010 Land Improvement Supplies			
62050 Steel & Other Metals			
6020 Building Construction Supplies			
62060 Paints			
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
6110 Printing, Binding & Padding		1,000	1,000
62120 Duplication & Reproduction Supplies			
6120 Duplication and Reproduction	2,613	3,000	3,000
62130 Office Supplies & Materials			
6130 Office Supplies and Materials	1,398	1,800	1,800
62140 Paper Supplies			
6140 Purchased Instructional Materials		1,000	1,000
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	4,011	6,800	6,800
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
6210 Fuels - Gasoline			
62251 Repair Vehicle			
6220 Lubricating Oils and Greases			
62270 Radio & TV Supply & Repair			
6230 Tires and Tubes			
62271 Repair of Comm Systems, Parts			
6240 Repair and Replacement Parts			
62290 Other Equipment Repair Parts			
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
6310 Laboratory and Testing Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
6320 Photographic and Reproduction Supplies			
62390 Other Professional Scientific			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
Total (D)			

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Valley State University - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
6410 Small Tools			
62450 Janitor Supplies & Cleaning			
6420 Radio, TV Supplies and Repair Parts			
62460 Wearing Material			
6430 Clothes and Dry Goods for Persons			
62470 Food			
6440 Food for Persons			
62520 Decal Signs			
6450 Feed for Animals			
62530 Uniforms & Wearing Apparel			
6460 Seed and Plants			
62560 Eating Utensils			
6470 Fertilizer and Chemicals			
62590 Other Supplies & Materials			
6480 Food Service Expendable Equipment			
62595 Other Equipment (less than \$1,000)			
6490 Other Supplies and Materials		393	393
6500 Merchandise for Resale			
6495 Equipment Under \$500			
Total (E)		393	393
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,011	7,193	7,193
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,011	7,193	7,193
TOTAL FUNDS	4,011	7,193	7,193

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Valley State University - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
8110 Land			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books			
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Valley State University - Off Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
8210 Office Machines, Furniture, Fixtures & Equip.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
8250 Data Processing Equipment			1	1,500	1	1,500	1,500
8260 Radio and Television Equipment							
Other Data Processing Equipment							
TOTAL (D)				1,500			1,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
8240 Medical Equipment							
63495 Betterments or Accessories for Other than Vehicles							
8270 Scientific Equipment							
8290 Other Equipment							
8291 Other Equipment Over \$500							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				1,500			1,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				1,500			1,500
TOTAL FUNDS				1,500			1,500

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Valley State University - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Valley State University - Off Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Valley State University - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2013 BUDGET REQUEST

Mississippi Valley State University - Off Campus _____
Name of Agency

This budget has been developed by projecting revenues and expenditures in order to reflect the spending patterns of the off campus site.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$115 per hour</i> <i>Comp. Rate:</i> TOTAL 61610 Engineering		<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	
61615 SAAS Fees - DFA TOTAL 61615 SAAS Fees - DFA		<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	
5720 Architecture Billes Architecture / Design service for Floor Finish Plans & <i>Comp. Rate: \$147.50 avg cost per hour</i> TOTAL 5720 Architecture		<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	43.56%/56.
61616 MMRS Fees TOTAL 61616 MMRS Fees		<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	
61620 Department of Audit J.E Vance & Company , P.A / General Accounting Services & reconcilia <i>Comp. Rate: \$60 per hour</i> SouthGroup / Annual vehicle audit FY 06-07 <i>Comp. Rate: \$151.30 per vehicle</i> Office of the State Auditor / Auditing services <i>Comp. Rate: \$30 per hour</i> TOTAL 61620 Department of Audit		<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	43.56%/56.
6162X Accounting (61621-61624) TOTAL 6162X Accounting (61621-61624)		<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	
5750 Instructional Services Oklahoma Scoring Service In / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i> TOTAL 5750 Instructional Services		<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	
6163X Legal (61630-61636) Mississippi IHL / Allocation of Attorney General Contract <i>Comp. Rate: 2.19% of \$223,413.11</i> TOTAL 6163X Legal (61630-61636)		<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	
6164X Medical Services (61640-61646) Anesthesia Consultants of Indianapolis / Medical services for student <i>Comp. Rate: \$675 per visit</i> ACT / Module C Residual Test Scoring <i>Comp. Rate: \$26.50 each</i> Clarion Health Partners / Medical services for student <i>Comp. Rate: \$1,822 per visit</i> David H. Lee, DMD / Medical services for student <i>Comp. Rate: \$3,308 per visit</i> Delta Physicians Practices / Medical services for student <i>Comp. Rate: \$150 per visit</i>		<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Holland Insurance, Inc. / Students spring health insurance coverag <i>Comp. Rate: \$57 per student</i>					43.56%/56.
Denise Phillips, MD / Medical services for student <i>Comp. Rate: \$215 per visit</i>					
Indianola Family Medical Group / Physical exams-volleyball team <i>Comp. Rate: \$40 each</i>					43.56%/56.
Greenwood Leflore Hospital / Medical services for student <i>Comp. Rate: \$671 per visit</i>					
Iowa Orthopaedic Center, Inc / Medical bill <i>Comp. Rate: \$1,100 per visit</i>					43.56%/56.
Julia Rose Hill, DMD / Medical services for student <i>Comp. Rate: \$594 per visit</i>					
Kilbert, Nathaiel / Medical expenses for athlete <i>Comp. Rate: \$98 per visit</i>					43.56%/56.
MCCI / Medical services for student <i>Comp. Rate: \$810.03 per visit</i>					
Littlejohn, MD, Dr. Robert / Dental services for student athlete <i>Comp. Rate: \$1,480.00 per visit</i>					43.56%/56.
MedState EMS, Inc. / Ambulance standby service for football <i>Comp. Rate: \$200 per game</i>					
Neurological Associates / Medical services for student <i>Comp. Rate: \$85 per student</i>					
Murphree, Dr. Rick / Medical expenses for athlete <i>Comp. Rate: \$1,455 per visit</i>					43.56%/56.
Physicians Medical Center / Medical services for student <i>Comp. Rate: \$1,115 per visit</i>					
Sorrell, Toni / Physicals for soccer team <i>Comp. Rate: \$200 per team</i>					
TOTAL 6164X Medical Services (61640-61646)		=====	=====	=====	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board		=====	=====	=====	
5780 Consultant Expense Reimbursements					
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
Ballentine, Rachel / Art Exhibitor Transportation Cost <i>Comp. Rate: \$69 per night</i>					43.56%/56.
Connected Office Products / Service call on Riso <i>Comp. Rate: \$4.05 average rate</i>					
Bed on the Bayou / Facilitator travel reimbursement <i>Comp. Rate: \$75 per night</i>					43.56%/56.
Cypress Information Technol / Consultant's travel cost reimbursement <i>Comp. Rate: \$2,070.57 per trip</i>					
Davis, Temita / Mileage reimbursement <i>Comp. Rate: .485 per mile</i>					
Econo Lodge / Consultant lodging <i>Comp. Rate: \$45.40 per night</i>					
Billy Owens Consulting / Financial reporting consulting services <i>Comp. Rate: \$89 per shipment</i>					43.56%/56.
EmbroidMe / Screen print set up fee <i>Comp. Rate: \$10 per set up</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Buskes, Gerard / Travel reimbursement cost <i>Comp. Rate: \$99 per night</i>					43.56%/56.
Flatland Grill / Softball officials meals <i>Comp. Rate: \$17.25 average cost</i>					
Haire, Marvin / Consultant lodging <i>Comp. Rate: \$81 per night</i>					
Hampton Inn / Consultant's lodging <i>Comp. Rate: \$65 per night</i>					
Dixon, Joyce A. / Reimbursement of consultant cost <i>Comp. Rate: \$37.80 per night</i>					43.56%/56.
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$75 per night</i>					
Gentry, Roosevelt / Travel reimbursement cost <i>Comp. Rate: \$0.55 per mile</i>					43.56%/56.
Hall, Lee / Travel reimbursement cost <i>Comp. Rate: \$79 per night</i>					43.56%/56.
Jones, Jaunita Seals / Consultant for Education Department <i>Comp. Rate: \$0.485 per mile</i>					
Kellum, Mary W. / Consultant's mileage <i>Comp. Rate: \$0.485 per mile</i>					
Hobart Corporation / Service call <i>Comp. Rate: \$238 per call</i>					43.56%/56.
Mobile Communication / Labor <i>Comp. Rate: \$500 per call</i>					
Hug Consulting and Managemen / Travel reimbursement cost <i>Comp. Rate: \$97.33 per night</i>					43.56%/56.
Randle, Carver / Consultant travel reimbursement <i>Comp. Rate: \$239.96 per trip</i>					
Lawhead, Pamela / Consultant reimbursement <i>Comp. Rate: \$0.50 per mile</i>					43.56%/56.
Robinson, Preston D. / Test Prep Coordinator <i>Comp. Rate: \$0.485 per mile</i>					
Lawson, Samuel / Art Exhibitor Travel cost <i>Comp. Rate: \$588 per year</i>					43.56%/56.
Silvera, Ed / Consultant travel reimbursement <i>Comp. Rate: \$673.58 per trip</i>					
McGaha, Dr. Gary A. / Travel reimbursement cost <i>Comp. Rate: \$894.22 per trip</i>					43.56%/56.
Smith, Dorothy / Employee recruitment reimbursement <i>Comp. Rate: \$256.38 per trip</i>					
Snell, R. Lee / Consultant travel reimbursement <i>Comp. Rate: \$417.10 per trip</i>					
Stuckett, Miller / Consultant's mileage <i>Comp. Rate: \$0.485 per mile</i>					
Precision Tech Inc / Service call drive time <i>Comp. Rate: \$1,241.42 per trip</i>					43.56%/56.
Sungard Higher Education / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Schmuck, Richard / Facilitator for workshops & reimbursemen <i>Comp. Rate: \$1,324.02 per trip</i>					43.56%/56.
TMA / Travel reimbursement cost <i>Comp. Rate: \$455.50 per ticket</i>					43.56%/56.

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Webster Restaurant / Softball officials meals <i>Comp. Rate: \$17.66 average cost per m</i>					
Tri State Meter & Regulator / Employee Operator Qualification Training <i>Comp. Rate: \$227.27 per hour</i>					43.56%/56.
Wilson, Mary E. / Supervised Ed students <i>Comp. Rate: \$0.505 per mile</i>					
Trinity Consultants / Travel reimbursement cost <i>Comp. Rate: \$2,304.39 average cost pe</i>					43.56%/56.
Tucker, Archie / Speaker lodging cost <i>Comp. Rate: \$60 per hour</i>					43.56%/56.
TOTAL 5780 Consultant Expense Reimbursements					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
A&A Environmental Service Specialist / Monitoring wastewater treatment system <i>Comp. Rate: \$2300 per month</i>					
Abbas, Hamed / Soccer official <i>Comp. Rate: \$170 avg cost per game</i>					
ABET / Accreditation services <i>Comp. Rate: \$475 each</i>					
Adams, Gregory / Umpire for football game <i>Comp. Rate: \$650 per game</i>					
Addison, Emerus / Softball official <i>Comp. Rate: \$150 per game</i>					
ADT Security Services / Annual monitoring service for dorms <i>Comp. Rate: \$2845.58 per year</i>					
Airgas / Maintenance fee <i>Comp. Rate: \$10 per tank</i>					
Ajayi, Clinton D. / Soccer official <i>Comp. Rate: \$140 per game</i>					
All Star Basketball / Tested basketball rims <i>Comp. Rate: \$50 per scrimmage game</i>					43.56%/56.
AllStar Trophies / Rush Charge <i>Comp. Rate: \$11.47 each</i>					
Austin, Christopher J. / Off campus security officer <i>Comp. Rate: \$50 per scrimmage game</i>					43.56%/56.

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
American Express / Consultants airfares <i>Comp. Rate: \$281.53 average cost</i>					
Ashley's Rug World / Carpet installation <i>Comp. Rate: \$4500 per building</i>					
Azore, Thaddeus / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Balunek, Charles / Men's basketball official <i>Comp. Rate: \$50 per scrimmage game</i>					43.56%/56.
Bailey, Mark / Head Linesman football official <i>Comp. Rate: \$650 per game</i>					
Banks, Jerry / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Barnard, Brian / Softball official <i>Comp. Rate: \$50 per scrimmage game</i>					43.56%/56.
Barrow, David / Soccer official <i>Comp. Rate: \$140 per game</i>					
Baxter, Russell / Provided sound equipment for 2nd Annual <i>Comp. Rate: \$600 per concert</i>					
BFI / Solid waste disposal <i>Comp. Rate: \$178.13 average costs</i>					
Blackboard / Help desk services for IT <i>Comp. Rate: \$50 per scrimmage game</i>					43.56%/56.
Blake, Jerome / Basketball announcer <i>Comp. Rate: \$1500 per year</i>					
Bobby V. Touring, Inc. / 2007 Homecoming Concert <i>Comp. Rate: \$12,500 per concert</i>					
Booker, Wes / Side Judge football official <i>Comp. Rate: \$650 per game</i>					
Braggs, Hassiba / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Brooks, Jimmie / Line Judge football official <i>Comp. Rate: \$750 per game</i>					
Brown, Alan / Baseball official <i>Comp. Rate: \$200 per game</i>					
Buggs, Eddie L. / Contractual worker for band <i>Comp. Rate: \$260 per month</i>					
Bland, Michael / Intramural basketball official <i>Comp. Rate: \$75 per piano</i>					43.56%/56.
Burkhead, Ricky / Musical entertainment <i>Comp. Rate: \$1,000 per event</i>					
Bolivar Medical Center / Medical bill <i>Comp. Rate: \$100 per game</i>					43.56%/56.
C B S Carpet Care / Cleaned & deodorized furniture <i>Comp. Rate: \$980 per job</i>					
Booney, DeaKendrick / Dance camp consultant <i>Comp. Rate: \$50 per game</i>					43.56%/56.
Branch Jr., Glen / Football official <i>Comp. Rate: \$100 per game</i>					43.56%/56.
Breakfield, Victor / Football official <i>Comp. Rate: \$100 per game</i>					43.56%/56.
C.B.S. Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$141.67 avg per building</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Cambre, Lester / Baseball official <i>Comp. Rate: \$550 per game</i>					
Cameron, Joe / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Carrie Lawn Care / Weed control <i>Comp. Rate: \$1,500 per job</i>					
Carson, Fulton / Baseball official <i>Comp. Rate: \$200 per game</i>					
Broussard, Ryan / Baseball official <i>Comp. Rate: \$25 per person</i>					43.56%/56.
Certified Scientific Instrument / Service contract <i>Comp. Rate: 332.58 per month</i>					
Brunson, Sebrina L. / Football official <i>Comp. Rate: \$100 per game</i>					43.56%/56.
Cetacea Sound Inc. / Site survey <i>Comp. Rate: \$1,500 per survey</i>					
Business Office Solutions / Process student refunds <i>Comp. Rate: \$100 per game</i>					43.56%/56.
Chapman, Bob / Softball official <i>Comp. Rate: \$262.50 per game</i>					
ChoicePoint Services Inc / Background check for prospective employe <i>Comp. Rate: \$25 average cost</i>					
Clarke DDA / Labor for service call <i>Comp. Rate: \$274 average cost per hou</i>					
Clayton, Randy / Baseball official <i>Comp. Rate: \$550 per game</i>					
Cockrell, Christopher / Side judge for football game <i>Comp. Rate: \$650 per game</i>					
Coleman Electric / Labor to repair cut trunk cable <i>Comp. Rate: \$1,412.50 per day</i>					
Caldwell, Melvin / Baseball official <i>Comp. Rate: \$30 per game</i>					43.56%/56.
Cannon, Richard / Volleyball line judge <i>Comp. Rate: \$31.25 avg cost per game</i>					43.56%/56.
Carey, Sandra Dr. / Conference lecturer <i>Comp. Rate: \$31.25 avg cost per game</i>					43.56%/56.
Collins, Mickie / Umpire for football game <i>Comp. Rate: \$650 per game</i>					
Cooper, Harold J. / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Carter, James / Football official <i>Comp. Rate: \$31.25 avg cost per game</i>					43.56%/56.
Cosby, Alan / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Champman, Jr., Robert R. / Softball official <i>Comp. Rate: \$31.25 avg cost per game</i>					43.56%/56.
Cottlandia Museum / Professional development class for teach <i>Comp. Rate: \$250 per day</i>					
Cottonlandia Museum / Conducted workshop <i>Comp. Rate: \$500 per workshop</i>					
Cowan Music / Tuned piano <i>Comp. Rate: \$75 per piano</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

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Cox, David / Soccer official <i>Comp. Rate: \$200 per game</i>					
Creasy Printing Service / Labor for printing services <i>Comp. Rate: \$616 per job</i>					
Cole III, Ben / Football official <i>Comp. Rate: \$140 per game</i>					43.56%/56.
Cross, Clyde A. / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Cushenberry, Felicia / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Dade, Eddie / Softball official <i>Comp. Rate: \$375 per game</i>					
Daron, Mike / Softball official <i>Comp. Rate: \$300 per game</i>					
Cordova, Chandra / Volleyball official <i>Comp. Rate: \$140 per game</i>					43.56%/56.
Deerfield Seminars / Conducted workshop <i>Comp. Rate: \$900 per day</i>					
Delaware, Silas J. / Men's basketball official <i>Comp. Rate: \$300 per game</i>					
Corley, Jeff / Men's basketball official <i>Comp. Rate: \$150 per game</i>					43.56%/56.
Cotten Sr., Clifton / Baseball official <i>Comp. Rate: \$150 per game</i>					43.56%/56.
Cummings, Morris / Performance for Inaugural Celebration <i>Comp. Rate: \$150 per game</i>					43.56%/56.
Curtis Love Services Render / Football official <i>Comp. Rate: \$150 per game</i>					43.56%/56.
Curvelo, Sonia / Soccer consultant <i>Comp. Rate: \$150 per game</i>					43.56%/56.
DeRouselle, Anthony / Baseball official <i>Comp. Rate: \$550 per game</i>					
Digital Assurance Certification / Ongoing fee for professional services <i>Comp. Rate: \$1,000 annually</i>					
Dixie Fire Protection / Fire extinguisher inspection <i>Comp. Rate: \$2.65 avg cost</i>					
DPS Crime Lab / Analytical fees <i>Comp. Rate: \$50 per job</i>					
Educational Testing Service / Annual report for title 2 teacher licens <i>Comp. Rate: \$500 per report</i>					
Edwards, Gregory / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Endris, John / Softball official <i>Comp. Rate: \$150 per game</i>					
Erwin, David / Softball official <i>Comp. Rate: \$225 avg cost per game</i>					
Evans, John A. / Softball official <i>Comp. Rate: \$516.67 avg cost per game</i>					
Fair, Jerry / Entertainer <i>Comp. Rate: \$1,500 per performance</i>					
Fells, Pamela / Women's basketball official <i>Comp. Rate: \$600 per game</i>					

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Daprano, Bill / Men's basketball official <i>Comp. Rate: \$25 per game</i>					43.56%/56.
Darleana McHenry / Workshop presenter <i>Comp. Rate: \$30 per game</i>					43.56%/56.
Ferguson Grease Service / Pump lift station <i>Comp. Rate: \$150 station</i>					
Fitzpatrick, Kendrick Berna / Consultant for Interanational Studies <i>Comp. Rate: \$120 per day</i>					
Flemming, Lewis Anthony / Field Judge official <i>Comp. Rate: \$650 per game</i>					
Floyd, Thomas / Baseball official <i>Comp. Rate: \$550 per game</i>					
DBA impact A.V.L. / Sound system engineer <i>Comp. Rate: \$185 per game</i>					43.56%/56.
Freeman, Matt / Soccer official <i>Comp. Rate: \$140 per game</i>					
Dean, Wesley / Women's basketball official <i>Comp. Rate: \$185 per game</i>					43.56%/56.
G&J Handyman / Conducted interactive student sessions <i>Comp. Rate: \$500 per day</i>					
Gallien, Jules / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Golfstat / Ratings and statistics services <i>Comp. Rate: \$182.50 avg cost per serv</i>					
Dionex Corporation / Service PM <i>Comp. Rate: \$200 per game</i>					43.56%/56.
Goolsby, Jerry / Line Judge football official <i>Comp. Rate: \$750 per game</i>					
Druckrey, Dr. Melissa / SACS Consultation fees <i>Comp. Rate: \$200 per game</i>					43.56%/56.
Graham, Patrick / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Dugas, David K. / Baseball official <i>Comp. Rate: \$200 per day</i>					43.56%/56.
Gray, Eddie / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Harbin, Terry / Baseball official <i>Comp. Rate: \$550 per game</i>					
Harris, Robert / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Hathorn, Carl / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Hayes, Lonnie / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Heidenreich, Michael / Soccer official <i>Comp. Rate: \$140 per game</i>					
Elmore, Craig / Softball official <i>Comp. Rate: \$217.89 per month</i>					43.56%/56.
Henderson, Alicia D. / Conducted workshop <i>Comp. Rate: \$600 per day</i>					
Hicks Convention Services / Setup fee <i>Comp. Rate: \$900 per set up</i>					

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Environmental Management Plus, Inc. / Abestos inspection <i>Comp. Rate: \$225 per game</i>					43.56%/56.
Hinton, Hudson / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Hoffman's Bonded Locksmith / Service call to open safe <i>Comp. Rate: \$125 per call</i>					
Hornsby, Frank / Baseball official <i>Comp. Rate: \$200 per game</i>					
Howard, Rosetta / Workshop speaker <i>Comp. Rate: \$1,000 per workshop</i>					
Hudson, Richard / Parnassus Production for Performance <i>Comp. Rate: \$5,850 per performance</i>					
Huff, Carla / Volleyball line judge <i>Comp. Rate: \$150 per game</i>					
IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
Everett, Derrick / Baseball official <i>Comp. Rate: \$225 per game</i>					43.56%/56.
Infipro Inc / Monitoring service <i>Comp. Rate: \$8.80 per month</i>					
Information Technology Serv / Consultant services <i>Comp. Rate: \$65 per hour</i>					
Inner City Security Inc / Security services for football game <i>Comp. Rate: \$10.50 per hour</i>					
Fountain, Carla / Women's basketball official <i>Comp. Rate: \$250 per day</i>					43.56%/56.
Fulmer, Jack / Baseball official <i>Comp. Rate: \$250 per game</i>					43.56%/56.
Jackson, Grant / Field Judge official <i>Comp. Rate: \$650 per game</i>					
Garland, Brian / Women's basketball official <i>Comp. Rate: \$225 per game</i>					43.56%/56.
James, Sidney / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
JD Lanham Supply Co. / Installation labor/repair <i>Comp. Rate: \$56 per repair</i>					
Jefferson, Micheal / Drafted a Concept Paper <i>Comp. Rate: \$1,360 per month</i>					
George Hays / Tuned piano <i>Comp. Rate: \$300 per game</i>					43.56%/56.
Jelks, Birlette / Soccer official <i>Comp. Rate: \$140 per game</i>					
Gerald Snider / Basketball recruiting service <i>Comp. Rate: \$300 per service call</i>					43.56%/56.
Johnny Jones Signs / Designed signs <i>Comp. Rate: \$200 per sign</i>					
Gilbert, Rusty / Women's basketball official <i>Comp. Rate: \$300 per game</i>					43.56%/56.
Gipson, Steve / Caricature Artist <i>Comp. Rate: \$300 per month</i>					43.56%/56.
Johnson, Anthony / Referee official for football game <i>Comp. Rate: \$750 per game</i>					

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Gordon, Earl / Football official <i>Comp. Rate: \$300 per month</i>					43.56%/56.
Grant, William / Football official <i>Comp. Rate: \$300 per month</i>					43.56%/56.
Jordan, Janice R. / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Gray III, Eddie / Women's basketball official <i>Comp. Rate: \$300 per game</i>					43.56%/56.
Jumper, Melvin / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Kidd, Tyrone / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Killen Contractors, Inc. / Emergency repair to replace broken pole <i>Comp. Rate: \$4,760 per job</i>					
Killough, Tommy / Baseball official <i>Comp. Rate: \$316.67 avg cost per game</i>					
KMS Consulting Group / Report on Demand System with web interfa <i>Comp. Rate: \$2,083.33 per month</i>					
Lane, Craig / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Lee, Koufong / Soccer official <i>Comp. Rate: \$140 per game</i>					
Hatten, Timothy / Women's basketball official <i>Comp. Rate: \$125 per game</i>					43.56%/56.
Leflore Communication / Pager service <i>Comp. Rate: \$80 per month</i>					
Lewis, Charles / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Hawkins, John / Spring Counselors Workshop Presenter <i>Comp. Rate: \$125 per game</i>					43.56%/56.
Head, Mark A. / Off campus security officer <i>Comp. Rate: \$125 per game</i>					43.56%/56.
Lincoln, Bruce / Consultant <i>Comp. Rate: \$150 per day</i>					
Look Good On You, Inc. / Comedian for 21007 Homecoming Show <i>Comp. Rate: \$20,000 per show</i>					
Lyons, Charles / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
McCullum, George / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
McLemore, Leslie / Honorarium <i>Comp. Rate: \$1,000 per game</i>					
Menair, Joyce B.. / Conducted workshop <i>Comp. Rate: \$500 per workshop</i>					
Miss. Museum of Natural Science / Project Aquatic WILD Workshop <i>Comp. Rate: \$10 per participants</i>					
Holloway, Robert / Baseball official <i>Comp. Rate: \$427.89 per month</i>					43.56%/56.
Holmes, Keith / Off campus security officer <i>Comp. Rate: \$450 per game</i>					43.56%/56.
Horn, Raymond / Football official <i>Comp. Rate: \$225 per job</i>					43.56%/56.

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Hornbeak, Jerrick / Consultant <i>Comp. Rate: \$225 per job</i>					43.56%/56.
Mofidi, Hossein / Soccer official <i>Comp. Rate: \$140 per game</i>					
Moore, Alvin / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Hughes, Tami L. / Music Violinist Performance <i>Comp. Rate: \$250 per workshop</i>					43.56%/56.
Morgan, Nakia / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Nance, Michael / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Nichols, Reginald / Baseball official <i>Comp. Rate: \$200 per game</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$35.28 per call</i>					
Interface Security Systems, / Provided security system service <i>Comp. Rate: \$500 per day</i>					43.56%/56.
iParadigms, LLC <i>Comp. Rate:</i>					43.56%/56.
Jabang, Christian / Soccer official <i>Comp. Rate: \$500 per day</i>					43.56%/56.
Jacobs, Erin / Reconciled delinquent insurance claims <i>Comp. Rate: \$85 per hour</i>					43.56%/56.
Jarrett, Bryon / Men's basketball official <i>Comp. Rate: \$30 .56 avg cost per game</i>					43.56%/56.
Jeffries, Anthony / Football official <i>Comp. Rate: \$275 per game</i>					43.56%/56.
Judge, James / Baseball official <i>Comp. Rate: \$58.94 per month</i>					43.56%/56.
Kelly, Eddie / Football official <i>Comp. Rate: \$600 per game</i>					43.56%/56.
Owens, Thomas / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Owners, Carlos / Softball official <i>Comp. Rate: \$187.50 avg cost per game</i>					
Parks, Betty / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Parnell, Annette / Consultant travel reimbursement <i>Comp. Rate: \$0.485 per mile</i>					
Porter, Douglas / Banquet speaker <i>Comp. Rate: \$100 per banquet</i>					
Kitchin, Glen / Entertainer travel expenses <i>Comp. Rate: \$600 per game</i>					43.56%/56.
Powell, Rick / Baseball official <i>Comp. Rate: \$550 per game</i>					
Pugh, Huey / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Knight, Ethel / Off campus security officer <i>Comp. Rate: \$600 per game</i>					43.56%/56.
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					

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Kolen, Micheal B. / Men's basketball official <i>Comp. Rate: \$200 per day</i>					43.56%/56.
Landry, Douglas / Football official <i>Comp. Rate: \$600 per game</i>					43.56%/56.
Lemmons, Debbie / Softball official <i>Comp. Rate: \$600 per game</i>					43.56%/56.
Lilio, Epati / Volleyball official <i>Comp. Rate: \$600 per game</i>					43.56%/56.
Livingston, Trennis / Football official <i>Comp. Rate: \$600 per game</i>					43.56%/56.
Loggins, Eddie / Baseball official <i>Comp. Rate: \$600 per game</i>					43.56%/56.
Rainey Electronic Inc. / Emergency repairs <i>Comp. Rate: \$329.25 per call</i>					
Lyrasis / OCLC Services <i>Comp. Rate: \$300 per month</i>					43.56%/56.
Reed Exterminating Co / Pest control <i>Comp. Rate: \$75 per visit</i>					
Magnolia Clipping Service / Clipping service <i>Comp. Rate: \$300 per month</i>					43.56%/56.
Martin, Timothy / Football official <i>Comp. Rate: \$600 per game</i>					43.56%/56.
Maxwell, Steve / 2009 Homecoming Concert <i>Comp. Rate: \$600 per game</i>					43.56%/56.
McClung, Robert / Off campus security officer <i>Comp. Rate: \$600 per game</i>					43.56%/56.
McCorvey, Michael / Men's basketball official <i>Comp. Rate: \$600 per game</i>					43.56%/56.
McHenry, Dr. Darleana / Teacher Professional Development Worksho <i>Comp. Rate: \$600 per game</i>					43.56%/56.
Mckinley, DeMarcus / Provided music for reception <i>Comp. Rate: \$600 per game</i>					43.56%/56.
McNair, Willie / Men's basketball official <i>Comp. Rate: \$600 per game</i>					43.56%/56.
Micro Focus, Inc. / Annual Support Line <i>Comp. Rate: \$12.50 per hour</i>					43.56%/56.
Render, G. Roland / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Reynolds, Randy / Men's basketball official <i>Comp. Rate: \$300 per game</i>					
Richardson, Norman / Line Judge football official <i>Comp. Rate: \$750 per game</i>					
Mitchell, Kevin / Football official <i>Comp. Rate: \$650 per game</i>					43.56%/56.
Richmond, Rhonda / Concert performer <i>Comp. Rate: \$1,000 per concert</i>					
Moodlerooms, Inc. / IT support <i>Comp. Rate: \$650 per game</i>					43.56%/56.
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Moreland-Young, Curtina / Honorarium <i>Comp. Rate: \$650 per game</i>					43.56%/56.

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Niscayah, Inc. / Security training <i>Comp. Rate: \$650 per game</i>					43.56%/56.
Riggs, Mike / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Riveros, Guilmermo / Soccer official <i>Comp. Rate: \$140 per game</i>					
Roach, Roosevelt / Consultant's travel cost reimbursement <i>Comp. Rate: \$76.59 per night</i>					
Roberson, Jr., William E. / Softball official <i>Comp. Rate: \$150 per game</i>					
Roy, Victor / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Ruscoe, Bubba / Baseball official <i>Comp. Rate: \$200 per game</i>					
Sabbatini, William / Soccer official <i>Comp. Rate: \$140 per match</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Salah, Khairy / Soccer official <i>Comp. Rate: \$200 per game</i>					
Sanchez, Joe / Soccer official <i>Comp. Rate: \$170 per match</i>					
Sanders, Amelie / Videographing services <i>Comp. Rate: \$275 per event</i>					
Schuetz, Shaun / Percussion recital performance <i>Comp. Rate: \$1,300 per recital</i>					
Scott, Louis / Speaker for JENA 6 Forum <i>Comp. Rate: \$500 per forum</i>					
SESAC / Music license fee <i>Comp. Rate: \$30.29 per month</i>					
Shawn, Goode / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Short, Kelvin / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Small, Allanda / Solo voice recital <i>Comp. Rate: \$1000 per recital</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Paula Jackson Services Rend / Consultant services <i>Comp. Rate: \$700 per game</i>					43.56%/56.
Perkins, Anthony / Baseball official <i>Comp. Rate: \$700 per game</i>					43.56%/56.
Petty, Antonio / Men's basketball official <i>Comp. Rate: \$700 per game</i>					43.56%/56.
Spencer, Charles / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Phat Tracks, Inc. / Entertainment <i>Comp. Rate: \$700 per game</i>					43.56%/56.
Sphinx Management Group, In / Entertainment for 2007 Homecoming Concer <i>Comp. Rate: \$3,625 per show</i>					
Pheal, Earnie / Men's basketball official <i>Comp. Rate: \$700 per game</i>					43.56%/56.

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Standley, George / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Phillips, Johnny / Football chain crew <i>Comp. Rate: \$700 per game</i>					43.56%/56.
Starkey, Scott / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Stericycle / Hazadous waste disposal <i>Comp. Rate: \$58.94 per month</i>					
Pinnacle Networx / System engineer <i>Comp. Rate: \$750 per game</i>					43.56%/56.
Stevenson, Joseph / Speaker for Counselors Workshop <i>Comp. Rate: \$1,000 per workshop</i>					
Plumpp, Sterling / Jazz Poetry Presenter <i>Comp. Rate: \$375 per rim</i>					43.56%/56.
Sunbelt Turf & Tree / Burndown treatment <i>Comp. Rate: \$673.60 avg cost</i>					
Poxes, Jr., Alberto / Soccer official <i>Comp. Rate: \$750 per game</i>					43.56%/56.
Prowell, Michael / Football official <i>Comp. Rate: \$750 per game</i>					43.56%/56.
Tatum, Keith / Line Judge football official <i>Comp. Rate: \$650 per game</i>					
Taylor, William / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
The Memphis Woodwind Quinte / Entertainment <i>Comp. Rate: \$1,500 per performance</i>					
Thomas, Dewayne / Softball official <i>Comp. Rate: \$175 avg per game</i>					
Tjohn Booking Production / ThinkFast Game Show entertainment <i>Comp. Rate: \$2,500 per show</i>					
Purnell, Tommie / Football official <i>Comp. Rate: \$750 per game</i>					43.56%/56.
Tolzman, Michael / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Townes Construction Company / Repair pole vault pit concrete pad <i>Comp. Rate: \$1,020 per pole</i>					
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					
TriVex Corp. Consultants / Facility audit services <i>Comp. Rate: \$4,000 per building</i>					
Tuitt, Glenn / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
United Landscape Contractor / Landscaping service <i>Comp. Rate: \$750 per job</i>					
University Accounting Servi / Service fee <i>Comp. Rate: \$50 per transaction</i>					
Rogers, Bobby / Volleyball official <i>Comp. Rate: \$266.67 per day</i>					43.56%/56.
Roosevelt Johnson Enterprises / Comedian for homecoming student talent r <i>Comp. Rate: \$25 per person</i>					43.56%/56.
Rose, Ronnie / Consulting Fee <i>Comp. Rate: \$882 annual</i>					43.56%/56.

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Ross, Clinton E. / Women's basketball game clock personnel <i>Comp. Rate: \$12.50 per hour</i>					43.56%/56.
Upchurch Plumbing Inc. / Labor for broken sewer line <i>Comp. Rate: \$162.50 per hour</i>					
US Networx / Nightly tape backups <i>Comp. Rate: \$325 avg per month</i>					
Verger Joiner / Service fee for bowling lanes <i>Comp. Rate: \$100 per lane</i>					
VisiCom / Service call on Distance Learning Equipm <i>Comp. Rate: \$897.22 per visit</i>					
Vision Media TV, L. L. C. / Development of Education storyline & pro <i>Comp. Rate: \$13,450 per production</i>					
Ware, Terry / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Warner, Anthony / Photographed football, volleyball, & soc <i>Comp. Rate: \$300 per team</i>					
Washington, Arthur / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Scrip Safe Security Produc / Electronic transcript installation/deliv <i>Comp. Rate: \$666.67 avg cost per hour</i>					43.56%/56.
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
Simplified Entertainment Inc / Entertainment <i>Comp. Rate: \$1.22 avg cost per transa</i>					43.56%/56.
Sisk, Dock / Women's basketball official <i>Comp. Rate: \$521 per day</i>					43.56%/56.
Stanley Security Solutions / Monitoring Alarm System <i>Comp. Rate: \$1,100 per month</i>					43.56%/56.
Summers, Everett / Men's basketball official <i>Comp. Rate: \$1,190 per visit</i>					43.56%/56.
The Print Shop / Embroidery <i>Comp. Rate: \$33.09 per lock</i>					43.56%/56.
White, George / Baseball official <i>Comp. Rate: \$550 per game</i>					
The Solutions Team / Online data backup <i>Comp. Rate: \$1,258 per month</i>					43.56%/56.
Whitt Communication / Installation <i>Comp. Rate: \$65 per location</i>					
Wiggins, William / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Wilkerson, Jeffrey / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Williams, David / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Winterville Mounds State Park / Conducted workshop <i>Comp. Rate: \$350 per day</i>					
Woodfork, Raymond / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Wright, Willie / Softball Official <i>Comp. Rate: \$150 per game</i>					
Young, Gene / Honoraium <i>Comp. Rate: \$1,000 per event</i>					

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Ziegler, Ray / Softball official <i>Comp. Rate: \$375 per game</i>					
Tidwell, Theodis / Women's basketball official <i>Comp. Rate: \$229.49 avg per month</i>					43.56%/56.
Tripplett, Darnell / Football cameraman <i>Comp. Rate: \$484.38 avg cost per buil</i>					43.56%/56.
Turner, Ron / Football official <i>Comp. Rate: \$1,000 per concert</i>					43.56%/56.
Tutu, Nontumbi / Intercultural Communicatons Facilitator <i>Comp. Rate: \$250 per game</i>					43.56%/56.
Utility Contractors / Certified Wastewater Operator Services <i>Comp. Rate: \$4.50 daily avg per GB</i>					43.56%/56.
Vanwest, Dr. Carroll / Luncheon Speaker <i>Comp. Rate: \$2,200 per job</i>					43.56%/56.
Wade Incorporated / Fuel line service <i>Comp. Rate: \$12.50 per hour</i>					43.56%/56.
Walker, Robert / Soccer official <i>Comp. Rate: \$1.22 avg cost per transa</i>					43.56%/56.
Wallace, Marzelle / Speaker for Student Leaders <i>Comp. Rate: \$85 average per hour</i>					43.56%/56.
Waters Truck & Tractors / Wrecker service <i>Comp. Rate: \$4.50 daily avg per GB</i>					43.56%/56.
Weatherall Printing Company / Personalized Website for Admissions <i>Comp. Rate: \$685.42 avg cost per unit</i>					43.56%/56.
Webb, Odis / Football official <i>Comp. Rate: \$4,750 annually</i>					43.56%/56.
Whitfield, Ira L. / Men's basketball official <i>Comp. Rate: \$7,875 per term</i>					43.56%/56.
Wooden, Lennon / Off campus security officer <i>Comp. Rate: \$11,765 each</i>					43.56%/56.
Wortham, John / Men's basketball clock operator <i>Comp. Rate: \$7,875 per term</i>					43.56%/56.
Yelder, Robert / Baseball official <i>Comp. Rate: \$143,876 annually</i>					43.56%/56.
TOTAL 61690 Other Fees & Services		_____	_____	_____	
		=====	=====	=====	
GRAND TOTAL (61600-61699)					

VEHICLE PURCHASE DETAILS

Mississippi Valley State University - Off Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Mississippi Valley State University - Off Campus

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Valley State University - Off Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Restoration of Funds		
		Total	_____
Program # 2 : RESEARCH	Restoration of Funds		
		Total	_____
Program # 3 : PUBLIC SERVICE	Restoration of Funds		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Restoration of Funds		
		Total	_____
Program # 5 : STUDENT SERVICES	Restoration of Funds		
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Restoration of Funds		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Restoration of Funds		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Restoration of Funds		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Restoration of Funds		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Restoration of Funds		
		Total	_____

CAPITAL LEASES

Mississippi Valley State University - Off Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Valley State University - Off Campus _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES				(3,890)	(3,890)
TRAVEL				(30)	(30)
CONTRACTUAL SERVICES				(3,114)	(3,114)
COMMODITIES				(216)	(216)
OTHER THAN EQUIPMENT					
EQUIPMENT				(45)	(45)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS				(7,295)	(7,295)